

Program Budget Comparison

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

| Program Budget Comparison | | | | | | | | |
|---------------------------|------------------|---------------------|--------------------|--------------------|-----------------------|-----------------------|------------------|-------------------|
| Budget Item | Base Fiscal 2014 | Approp. Fiscal 2015 | Budget Fiscal 2016 | Budget Fiscal 2017 | Biennium Fiscal 14-15 | Biennium Fiscal 16-17 | Biennium Change | Biennium % Change |
| Grants | 819,021 | 1,026,527 | 1,003,463 | 1,003,463 | 1,845,548 | 2,006,926 | 161,378 | 8.74 % |
| Total Costs | \$819,021 | \$1,026,527 | \$1,003,463 | \$1,003,463 | \$1,845,548 | \$2,006,926 | \$161,378 | 8.74 % |
| General Fund | 819,021 | 1,026,527 | 1,003,463 | 1,003,463 | 1,845,548 | 2,006,926 | 161,378 | 8.74 % |
| Total Funds | \$819,021 | \$1,026,527 | \$1,003,463 | \$1,003,463 | \$1,845,548 | \$2,006,926 | \$161,378 | 8.74 % |

Program Description

The Tribal College Assistance program provides funding to tribal colleges to support a portion of the costs of educating non-beneficiary Montana students (non-tribal members) attending the seven tribal community colleges on the reservations in Montana. Section 20-25-428, MCA requires the Board of Regents to provide assistance to tribal colleges "subject to a line item appropriation" by the legislature, up to a maximum of \$3,024 per year for each non-beneficiary student FTE.

Program Highlights

| Tribal College Assistance Program Major Budget Highlights |
|--|
| <ul style="list-style-type: none"> • Non-beneficiary enrollment reported by the tribal colleges decreased approximately 20% from FY 2012 to FY 2014, despite anticipated elevated levels through the 2015 biennium <ul style="list-style-type: none"> ◦ While enrollment decreased, average state funds per non-beneficiary student have increased approximately 20%, creating an overall increase of general fund expenditures |

Program Discussion -

The following table highlights the differences between the FY 2015 appropriations as shown in the main table and the FY 2015 legislative appropriations used for purposes of the budget base.

| FY 2015 Appropriation Transactions - Commissioner of Higher ED | | | | |
|---|--------------------|------------------|--------------------|------|
| Program | Legislative Approp | Leg OTO | AppTotal Implement | Exec |
| Grants | \$842,085 | \$184,442 | \$1,026,527 | |
| Agency Total | \$842,085 | \$184,442 | \$1,026,527 | |

The executive has included a one-time-only appropriation in the FY 2015 Executive Implementation

Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation

Actual FY 2014 expenditures are less than the FY 2015 Legislative Appropriation. The primary reason for the difference is the addition of unspent FY 2014 biennial appropriations to FY 2015.

Funding

The following table shows proposed program funding by source from all sources of authority.

| Commissioner of Higher Ed, 11-Tribal College Assistance Pgm Funding by Source of Authority | | | | | | |
|---|--------------------|-----------------------------|----------------------------|----------------------|----------------------|--|
| Funds | HB2 | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources | % Total All Funds | |
| 01100 General Fund | 2,006,926 | 0 | 0 | 2,006,926 | 100.00 % | |
| State Special Total | \$0 | \$0 | \$0 | \$0 | 0.00 % | |
| Federal Special Total | \$0 | \$0 | \$0 | \$0 | 0.00 % | |
| Proprietary Total | \$0 | \$0 | \$0 | \$0 | 0.00 % | |
| Total All Funds | \$2,006,926 | \$0 | \$0 | \$2,006,926 | | |

Funding is entirely from the state general fund.

**LFD
COMMENT**

The table below illustrates a recent history of actual program expenditures, the Governor's recommendations for the 2017 biennium, and the changes in average state funds per non-beneficiary student over the same time horizon.

As shown below, the average state funds per student distributed to the Tribal Colleges increased to the maximum distribution allowed in FY 2014 and would stay at the maximum level throughout the 2017 biennium if the non-beneficiary student enrollment increases as expected by the executive.

| State Funding for Nonbeneficiary Montana Students Attending Tribal Community Colleges FY 2006 through 2017 | | | | | | |
|---|--|----------|-----------|-------------|--|-----------|
| State Funds Distributed for Nonbeneficiary Students | | | | | | |
| Fiscal Year | Number of Nonbeneficiary Montana Students Reported | One-Time | On-Going | Total | Average Funds per Nonbeneficiary Student | State per |
| FY 2006 Actual | 298.11 | \$80,183 | \$400,000 | \$480,183 | \$1,611 | |
| FY 2007 Actual | 307.87 | 419,817 | - | \$419,817 | \$1,364 | |
| FY 2008 Actual | 301.39 | 461,401 | 450,002 | \$911,403 | \$3,024 | |
| FY 2009 Actual | 312.02 | 552,599 | 450,000 | \$1,002,599 | \$3,213 | |
| FY 2010 Actual | 273.13 | 384,944 | 441,002 | \$825,946 | \$3,024 | |
| FY 2011 Actual | 279.56 | 515,056 | 383,087 | \$898,143 | \$3,213 | |
| FY 2012 Actual | 339.46 | - | 842,085 | \$842,085 | \$2,481 | |
| FY 2013 Actual | 334.11 | - | 842,085 | \$842,085 | \$2,520 | |
| FY 2014 Actual | 270.84 | - | 819,021 | \$819,021 | \$3,024 | |
| FY 2015 Appropriated | 339.46 | 184,442 | 842,085 | \$1,026,527 | \$3,024 | |
| FY 2016 Executive Budget | 392.83 | - | 1,003,463 | \$1,003,463 | \$3,024 | |
| FY 2017 Executive Budget | 392.83 | - | 1,003,463 | \$1,003,463 | \$3,024 | |

**Per Section 20-25-428, MCA there is a maximum distribution of \$3,024 per nonbeneficiary student per year

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|---------------------|-------------------------|-------------------------|----------------------------|-------------------|-------------------------|-------------------------|----------------------------|-------------------|
| | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget | Leg. Budget Fiscal 2016 | Leg. Budget Fiscal 2017 | Leg. Biennium Fiscal 16-17 | Percent of Budget |
| 2015 Budget | 842,085 | 842,085 | 1,684,170 | 83.92 % | 842,085 | 842,085 | 1,684,170 | 83.92 % |
| PL Adjustments | (23,064) | (23,064) | (46,128) | (2.30)% | (23,064) | (23,064) | (46,128) | (2.30)% |
| New Proposals | 184,442 | 184,442 | 368,884 | 18.38 % | 184,442 | 184,442 | 368,884 | 18.38 % |
| Total Budget | \$1,003,463 | \$1,003,463 | \$2,006,926 | | \$1,003,463 | \$1,003,463 | \$2,006,926 | |

Present Law Adjustments -

The "Present Law Adjustments" table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

| | -----Fiscal 2016----- | | | | | -----Fiscal 2017----- | | | | |
|--|-----------------------|-------------------|---------------|-----------------|-------------------|-----------------------|-------------------|---------------|-----------------|-------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 98 - LEG. Personal Services Present Law | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| DP 99 - LEG. Present Law | 0.00 | (23,064) | 0 | 0 | (23,064) | 0.00 | (23,064) | 0 | 0 | (23,064) |
| Grand Total All Present Law Adjustments | 0.00 | (\$23,064) | \$0 | \$0 | (\$23,064) | 0.00 | (\$23,064) | \$0 | \$0 | (\$23,064) |

DP 98 - LEG. Personal Services Present Law -

There are no personal services in this program.

DP 99 - LEG. Present Law -

The decrease in LGPL is related to fixed costs, inflation, and deflation.

New Proposals -

Total funds in the New Proposals table do not include proprietary funds budgeted in House Bill 2.

| | -----Fiscal 2016----- | | | | | -----Fiscal 2017----- | | | | |
|---|-----------------------|------------------|---------------|-----------------|------------------|-----------------------|------------------|---------------|-----------------|------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 1101101 - Increase Tribal Assistance | 0.00 | 184,442 | 0 | 0 | 184,442 | 0.00 | 184,442 | 0 | 0 | 184,442 |
| Total | 0.00 | \$184,442 | \$0 | \$0 | \$184,442 | 0.00 | \$184,442 | \$0 | \$0 | \$184,442 |

DP 1101101 - Increase Tribal Assistance -

The Governor’s budget would increase general fund tribal assistance to the maximum allowed under state law.